

**REPORT TO THE
TWENTY-FIRST LEGISLATURE**

STATE OF HAWAII

**ACT 259/SLH 2001 (H.B. 200 H.D. 1 S.D. 1 C.D. 1),
SECTION 33**

**REQUESTING A REPORT ON MENTAL HEALTH SERVICES
FROM THE
CHILD AND ADOLESCENT MENTAL HEALTH DIVISION**

PREPARED BY

**DEPARTMENT OF HEALTH
State of Hawaii
OCTOBER 2001**

REPORT TO THE LEGISLATURE
IN RESPONSE TO SESSION LAWS OF HAWAII 2001
ACT 259- H.B. 200 H.D. 1 S.D. 1 C.D. 1
SECTION 33
RELATING TO THE STATE BUDGET

Introduction

This report is provided to the Legislature in response to Act 259/01 (H.B. 200 H.D. 1 S.D. 1 C.D. 1), Section 33 which requires the Child and Adolescent Mental Health Division to prepare and submit a report on mental health services to include, but not be limited to the following information:

1. The numbers of "high-end" Felix class children and adolescents served;
2. The number of "moderate" Felix class children and adolescents served;
3. The number of "low end" Felix class children and adolescents served;
4. Average expenditure by Felix class children and adolescents;
5. Average hours of services by Felix class children and adolescents;
6. Treatment outcome and performance reports on each service provided by Felix class children and adolescents;
7. Success rate of Felix class children and adolescent;
8. The number of discharged Felix class children and adolescent;
10. Caseload report per total available mental health care coordinator (filled and vacant positions) and including those positions acting as mental health care coordinators;
and
11. Total number of exempt positions and its related civil service position, if any, and a comparison of exempt salary versus civil service salary for each position listed.

(Please note an item (9) was missing from Act 259)

Issues

Numbers of Felix Class Youth and Average Expenditures (Items #1-4)

Felix youth, at one point in time, were classified as being "high-end," "moderate," and "low-end." These particular designations have evolved over time to reflect the shifts in service arrangements, as well as the preference by most professionals to not label children. Labels such as "high-end kids," while sometimes convenient for the sake of categorizing, tend to be demeaning and often follow students even as their individual needs change.

Currently, virtually all of the outpatient services previously provided through the Child and Adolescent Mental Health Division (CAMHD) are now provided through the Department of Education's School-Based Behavioral Health. That means that even for youth with more intensive mental health issues, outpatient services are accessed through their schools. The exceptions to this are youth with Autism Spectrum Disorders. All of these students currently receive all needed mental health services through CAMHD.

CAMHD data is generated primarily through its Management Information System (CAMHMIS). Data is tracked on each child, and is reconciled at the end of a quarter between services authorized and actual billings. Therefore, quarterly data reports such as this generally reflect services and numbers served three months in arrears in order to convey the most accurate data.

Attachment 1- Summary of Special Education and Felix Class Youth (as of September 2001) shows the total population of students who are receiving Special Education services in relation to those who are classified as Felix, and those whose care is managed by the Department of Health. In June of 2001, there were 13,654 Felix class children, of which 11,479 were served by CAMHD, and 2,175 by Early Intervention. (The total count of 12,667 shown in Attachment 2 represents the actual unduplicated count of children served at any time during the quarter).

In June, funding for outpatient services shifted to Department of Education. Attachment 1 depicts the corresponding shift in the number of youth receiving services through CAMHD programs that stood at 3,096 in September of 2001. In the future, only youth who receive services that are managed by the Department of Health (intensive home and community-based and out-of-home treatment services) will be tracked through CAMHMIS, as school-based behavioral health services are now tracked by the Department of Education.

For the purposes of reporting data on the numbers of Felix class children for the April 2001 to June 2001 period, the Child and Adolescent Mental Health Division classifies those students who were once seen as "low, moderate, or high-end," as youth with:

- less-intensive services coordinated by the DOE,
- less-intensive service coordinated by DOH (outpatient services),
- more intensive services, and
- out-of-home placements.

Attachment 2 displays the total number of youth in each of these classifications during the months of April through June of 2001 (unduplicated count) with the corresponding average cost of services for youth in that classification. The data is also displayed by Family Guidance Center with the legend in Attachment 2B.

CAMHD served just over 25% of all youth in the Felix class, including those with Autism and DD/MR with mental health issues, through an array of outpatient, intensive home/community based services, and out-of-home treatment programs. 86% of all youth served by CAMHD during the quarter were served in community/home settings.

Those youth who at some time during the quarter entered a hospital-based residential program are not represented in Attachment 2 because they are tracked through a separate system to allow for careful accountability and ongoing utilization/clinical review. There was an average of 36 youth per month, and a total of 110 youth who accessed hospital-based residential programs during the fourth quarter of 2001. The average cost for this service per youth would be \$18,750 per month (\$56,250 average per quarter) if each youth were in placement on every day of the month. The actual average for the quarter was \$16,903 per month (\$50,709 average for the quarter) as not all youth were in placement on every day of the month. The total paid amount for this service was \$1,859,375 for the entire quarter.

Average expenditures (Attachment 2) for youth whose services are coordinated by DOH who receive less-intensive outpatient services during the quarter was \$1,600.96 per child (\$533.65 per month). For those receiving more intensive mental health services, the average service cost was \$5,699.42 (\$1,899.80 per month), and for the 519 youth who received services in an out-of-home setting at any point during the quarter, the average service cost was \$17,591.97 per quarter (\$5,864.00 per month).

Attachment 2 further displays expenditures by each Family Guidance Center (FGC). Center 91 represents service expenditures for the Multi-systemic Therapy Continuum of Care research program, which has ended. Center 88 is Kauai Family Guidance which is a blended school-based mental health service delivery system, and therefore the total costs for delivering less intensive or outpatient services are tracked in the DOE column reflecting the DOE-DOH Memorandum of Agreement. All averages reflected on Attachment 2 are quarterly, versus monthly averages. For the other districts, the average service cost for less intensive services coordinated by the DOE ranges between \$277.25 on Hawaii and \$574.97 in the Windward Oahu District. The range of costs for less intensive services managed through the DOH is between \$699.56 at Kalihi-Palama and \$2326.86 for Maui. For youth receiving more intensive mental health services (home and community-based) the range is between \$3,197.51 on Kauai, and \$7,971.49 in the Diamond Head FGC catchment area. The average cost for a youth in out-of-home placements for the FGCs ranged between \$13,461.64 for Kauai, and \$21,821.86 for Diamond Head FGC.

Average Service Hours (Item #5)

There were a total of 13,140 Felix class children receiving a level of care ranging from level 5 through level 32 (Refer to Attachment 3). These levels of care include both in-patient and outpatient services. It is appropriate to look at the average hours of services by Felix class children and adolescents receiving outpatient services. For those Felix class children and adolescents receiving out-of-home treatment services, it is more appropriate to look at the average days of service received. Analysis that combines the two categories will skew the data.

Some children receive less intensive services at the community level. These services are not required 24 hours a day. They are generally received based upon the child's need and the child receives these services in the community. Felix class children receiving a level of care ranging from level 5 (Assessment) to level 16 (Biopsychosocial Services) are receiving services with a frequency that is set based upon the needs of the child (Attachment 3). These services are assigned one unit per hour of service that is received. There were 12,425 Felix class children and adolescents in this range. They were receiving a total of 266,976.25 units. For the fourth quarter, April through June of 2001, the average hours of service provided to youth receiving a level of care ranging from 5-16 was 21.5 hours per quarter or 7.16 hours per month.

Some children require more intensive intervention. Felix class children receiving a level of care ranging from level 26 (Day Treatment) to level 30

(Residential Treatment Center) are receiving some type of temporary residential care for treatment purposes (Refer to Attachment 3). As previously noted Hospital-based Residential Treatment Centers are not reflected, and CAMHD does not provide Acute Inpatient Services, as this is a medical service.

These services are assigned one unit per day of service that is received. Level 26 through level 30 are out-of-home services and are paid for each day the services are provided. There were 715 Felix class children and adolescents in this range. They were receiving a total of 44,501 units. It is more appropriate to look at the average days of service for these levels of care than it is to look at the average hours of service. The average days of service provided to a Felix class child classified in this range was 62.2 days per quarter or 20.73 days per month. The average hours of service to Felix class children receiving a level of care ranging from 26-32 was 1493.74 hours per quarter or 497.9 hours per month.

Multisystemic Therapy Services (MST home-based for youth with willful misconduct issues) are authorized on a monthly basis, and the average utilization of this service was 2.14 months per youth.

Flex and Respite services are individualized services. 371 youth accessed a service paid through flex funds and 275 youth accessed a respite service during the quarter.

Treatment Outcomes, Performance Reports, and Success Rates (Items #6 and #7)

Overall Findings

CAMHD measures outcomes and performance of its system of services for youth through multiple methods. A key measure is the performance of provider agencies. Over the last year, each contracted provider agency was reviewed. Agencies that provide intensive services (intensive home/community-base and out-of-home placements) are monitored extensively across multiple dimensions including administrative monitoring (licensing, credentialing, accreditation, supervision/training processes, quality assurance processes, fiscal and contract adherence, and status of complaints), as well as performance monitoring (case-based reviews, treatment processes, safety and physical environment).

81% of agencies providing intensive mental health services reviewed over the past year demonstrated fair to excellent results, with 25% deemed to be at a Level One rating (acceptable results in most areas of review, demonstrated outcomes over time), and 56% at a Level Two rating (needs

improvements in some areas in order to be deemed to be performing consistently for each child served). 19% of agencies that were reviewed intensively were at the Level Three rating, meaning that substantial corrective actions were required. One agency's contract was terminated due to performance issues. All corrective actions are explicitly communicated to agencies, and are tracked for implementation.

Results of Service Testing between September 1999 June 2001 indicate that of the 740 youth reviewed who have intensive mental health needs and receive care coordination through the Family Guidance Centers, 580 or 78% are making acceptable progress in the key dimensions of child status. These key areas include learning progress, stability, emotional well-being, responsible behavior and treatment progress.

Youth in Out-of-home Settings

Over 86% of all youth served by CAMHD during the fourth quarter lived at home. Statewide, 519 youth received treatment services in an out-of-home setting. The average number of youth in an out-of-home placement was 326, or 10% of youth served. This indicates that 6% of youth in this population were discharged back to their home communities during the quarter.

During the quarter, 4% of youth served by CAMHD received out-of-home treatment services in therapeutic foster homes, 2.6% in group homes, 3.4% in community-based treatment facilities, and <1% in hospital-based programs.

This represents an important shift from trends in previous years where many more youth were receiving services in the more restrictive out-of-home settings. In April of 2000, there were 58 youth receiving treatment in hospital-based residential programs, which is Hawaii's most restrictive level of care. Currently, there are only 27 youth in the hospital-based residential programs, representing a reduction of 53% since April of last year. The move toward more appropriate lengths of stay are influenced by a thrust for careful clinical review of child status by teams, and structured protocols regarding co-management of youth by Family Guidance Center clinical directors.

This significant trend reflects CAMHD's initiatives to ensure evidence-base practice in provision of treatment services. Research has found no evidence to support the efficacy of residential treatment facilities in influencing long-term treatment outcomes for youth with primary diagnoses of conduct and oppositional disorders. Youth with conduct disorders have traditionally been a large part of the treatment population of residential programs.

Youth Receiving Treatment in Out-of-State Facilities

A key initiative in CAMHD over the past several years has been assuring the return of youth who have been receiving treatment in out-of-state programs. Over the past three years, the numbers have dropped from a high of 89 in November of 1999, to 23 at the end of June 2001 (Attachment 4). Currently there are 19 youth on the Mainland receiving treatment. This represents an 80% decrease in the numbers of youth in out-of-state facilities. This important trend represents the work of teams throughout the State to build effective educational and treatment services in local communities.

Numbers of Felix Class Children and Adolescents Discharged (Item #8)

Attachment 5 shows that from October 2000 to March 2001 the number of admissions is consistently higher than the number of discharges. From April 2001 to September 2001, the number of admissions is consistently lower than the number of discharges. The number of discharges is extremely large (71.5% of all clients) for the month of July due to the transfer of Felix class youth to the Department of Education.

The following chart relates the number of discharged Felix class children to the number of Felix class children registered at the end of the previous month:

Month	Number of Clients Discharged	Percentage of Clients Discharged	Total Registered Clients at End of Previous Month
April 2001	305	2.5%	12,018
May 2001	785	6.6%	11,918
June 2001	228	2.0%	11,491
July 2001	8208	71.5%	11,479
August 2001	83	2.5%	3,300
September 2001	94	2.9%	3,192

Chart 1: Numbers and Percentages of Youth Discharged

Caseload Report (Item #10)

The following information is as of October 5, 2001.

Family Guidance Center	Total Available Positions	Average Caseload for Available Positions	Total Filled Positions	Average Caseload for Filled Positions
81 - Central Oahu	15.5	20.97	15.5	20.97
82 - Windward Oahu	20.5	17.51	19.5	18.41
83/89 - Leeward Oahu	21.5	20.14	19	22.79
84 - Diamond Head	20.5	14.98	18.5	16.59
85 - Kalihi-Palama	11.5	14.09	10.5	15.43
86 - Maui	26.5	9.25	21.5	11.40
87 - Hawaii (Hilo/Waimea/Kona)	41.5	14.19	40.5	14.54
88 - Kauai	10	17.1	10	17.1
Totals	167.5	15.57	155	16.83

Caseload distribution is influenced by several factors. Maui Family Guidance Center, for example, covers the rural areas of Lanai, Hana, Molokai and Lahaina, in addition to Central Maui, which in itself is fairly spread out geographically. Coverage for these rural areas will influence overall caseload averages for that particular area.

Number of Exempt Positions (Item #11)

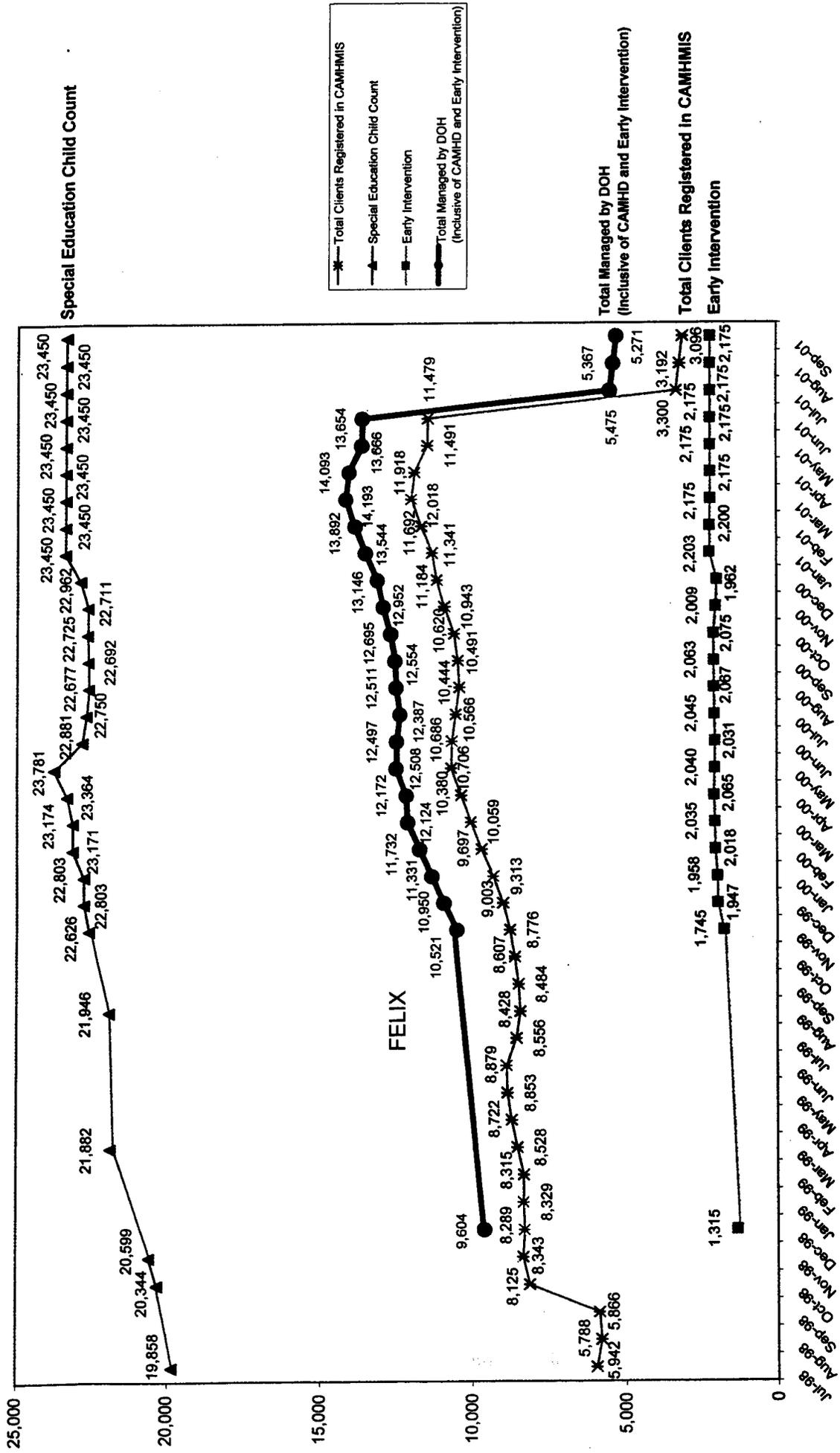
Attachment 6 is a listing of civil service and exempt positions which includes the budgeted and projected salary expense for fiscal year 2002 within HTH 460 or the service-side of the Child and Adolescent Mental Health Division (CAMHD). Collective bargaining is reflected as a single line adjustment within each organization code and should be considered when comparing the budgeted vs. projected salary expense.

In response to the Court Monitor's concerns over the difficulties of recruiting through the civil service process and the high turnover and vacancy rate of family guidance centers statewide, exempt positions were established in lieu of civil service positions to allow CAMHD greater flexibility. Therefore, if a position number is shown in the "Exempt Posno" column, then an exempt position was created in lieu of the budgeted civil service position (identified by the letter(s) "C" or "CS") in the column labeled "BJ NO".

Every position regardless of civil service or exempt status has a salary range "SR" assigned to it. The salaries for exempt positions are commensurate with the civil service wage scale per bargaining unit. Exempt employees are generally appointed between steps C to G based

on their education and experience in relation to the minimum qualifications specified in the respective position description. This salary range falls within the civil service wage scale that goes up to Step L.

DEPARTMENT OF EDUCATION
 DEPARTMENT OF HEALTH
SUMMARY OF SPECIAL EDUCATION AND FELIX CLASS YOUTH
 For the Period: July 1998 - September 2001
 (as of 09/28/2001)



*The increase in CAMHMIS data beginning Oct. 98 reflect the addition of Big Island clients.

Attachment 2

State of Hawaii - Department of Health / Child and Adolescent Mental Health Division
 Cost of Clients Registered (Accepted)
 For the Period April 2001 to June 2001
 (Report Run as of September 28, 2001)

Center	Less Intensive Services Coordinated By DOE (1)		Less Intensive Services Coordinated By DOH (1)		More Intensive Mental Health Services (2)		Out of Home Placements (3)	
	Total No. of Registered Youth	Average Cost Per Registered Youth	Total No. of Registered Youth	Average Cost Per Registered Youth	Total No. of Registered Youth	Average Cost Per Registered Youth	Total No. of Registered Youth	Average Cost Per Registered Youth
81	799	\$476.58	121	\$2,065.10	212	\$6,134.17	54	\$19,821.55
82	1050	\$574.97	83	\$1,032.10	303	\$5,570.66	55	\$19,340.48
83/89	1379	\$501.61	140	\$1,801.63	207	\$5,855.78	77	\$18,567.05
84	1016	\$474.26	105	\$1,389.76	222	\$7,971.49	47	\$21,821.86
85	649	\$440.24	41	\$699.56	136	\$7,448.07	29	\$15,614.77
86	1968	\$390.86	149	\$2,326.86	137	\$5,612.92	46	\$17,661.63
87	2117	\$277.25	285	\$1,358.90	330	\$4,499.53	161	\$16,238.45
88	508	\$1,128.22	0	\$0.00	171	\$3,197.51	44	\$13,461.64
91	1	\$0.00	11	\$48.09	8	\$6,686.41	6	\$11,481.29
Totals	9487		935		1726		519	12667
Average Cost of Clients Registered per Classification for all FGC's		\$460.96		\$1,600.96		\$5,699.42		\$17,591.97
Percentage of Total Active Clients	74.90%		7.38%		13.63%		4.10%	

-Based on the weighted average of the total amount of all Accepted Records (April 2001 to June 2001) for ALL Family Guidance Centers to total registered clients

Note. Does not include Accepted Records Processed on or after September 28, 2001. Excludes Emergency Services and Providers that do not have any unit cost information entered in CAMHMIS. (i.e. Day Treatment Centers, etc.)

(1) Less Intensive Services - Services provided limited to outpatient and in-school services. Coordination of Services by DOE/DOH is based on Care Coordinator assigned to each client.

(2) More Intensive Services - Clients receiving in-home services, therapeutic aides, BPSR, partial hospitalization or MST programs or have been placed out of home within the last 7 to 12 months and not currently placed out of home. MST costs are based on a rate of \$1666 per month per client.

(3) Out of Home Services - Clients receiving comm.-based treatment homes or residential services within the last 6 months.

Family Guidance Center Codes and Descriptions

Family Guidance Center Code	Family Guidance Center Code Description
81	Central Family Guidance Center
82	Windward Family Guidance Center
83/89	Leeward / Waianae Family Guidance Center
84	Diamond Head Family Guidance Center
85	Kalihi Palama Family Guidance Center
86	Maui Family Guidance Center
87	Hawaii Family Guidance Center
88	Kauai Family Guidance Center
91	DOH Programs

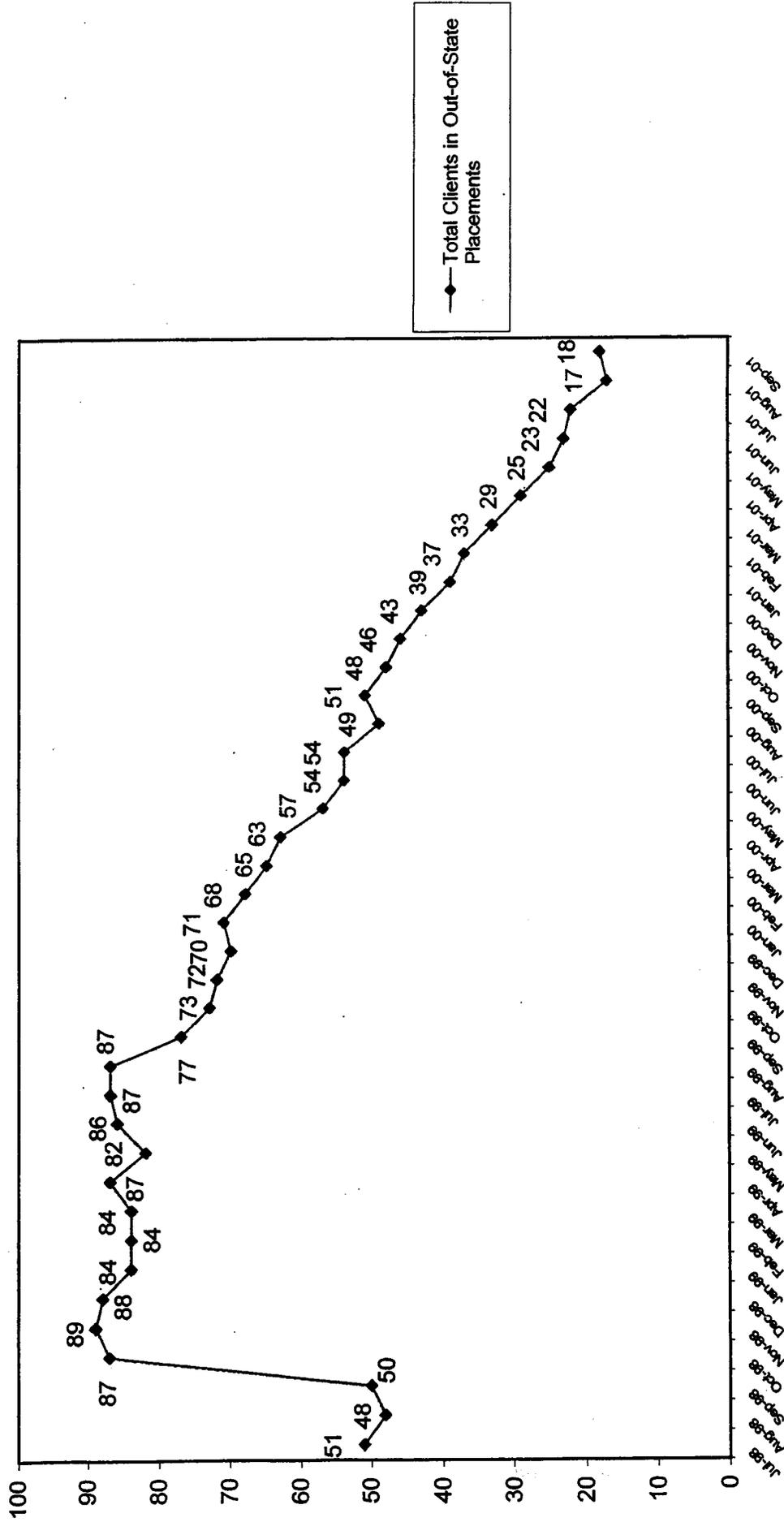
State of Hawaii - Department of Health / Child and Adolescent Mental Health Division
Clients Served and Average Units Provided by Level of Care
For the Period April 2001 to June 2001
(Report Run as of 09/28/2001)

Level of Care	Service	Number of Clients	Number of Clients with		Total Units Provided	Average Units Provided Per Client	
			Flex/Respite	Respite			
5	Assessment	1,508	140		5,123.50	3.40	
6	Intensive Clinical Case Management	148	2		570.00	3.85	
7	Family Treatment	5,239	307		54,954.83	10.49	
8	Psychological Testing	43	8		271.75	6.32	
9	Psychiatric Diagnostic Evaluation	262	35		574.92	2.19	
10	Medication Monitoring	871	97		1,267.25	1.45	
11	Family Court Testimony Participation	20	10		40.42	2.02	
12	Treatment Planning Conference Participation (IEP/MP)	1,419	129		2,573.75	1.81	
13	Intensive In-Home Services	1,005	9		43,256.00	43.04	
14	Intensive In-School Services	938	153		2,438.58	2.60	
15	Therapeutic Aides	704	16		123,971.00	176.10	
16	Biopsychosocial Services	268	0		31,934.25	119.16	
26	Day Treatment	237	3		9,639.00	40.67	
27	Partial Hospitalization	34	0		1,029.00	30.26	
28	Therapeutic Family Homes	165	6		11,406.00	69.13	
29	Group Homes	115	0		7,168.00	62.33	
30	Residential Treatment Center (RTC)	164	0		15,259.00	93.04	
31	Hospital Based RTC	0	0		0.00	0.00	
32	Acute Inpatient	0	0		0.00	0.00	
40	Multisystemic Therapy Services	125	0		267.00	2.14	
50	Flex Funds	371	371		0.00	0.00	
60	Respite	275	275		0.00	0.00	
Totals:					7,785 *	1,067	311,744.25

* Note: Number of clients served is based on the number of Registered clients that received services for the period April 2001 to June 2001
 Includes Contracted Services, Flex, Respite, MST, and Mainland. Excludes Mokihana Expenditures.

Attachment 4

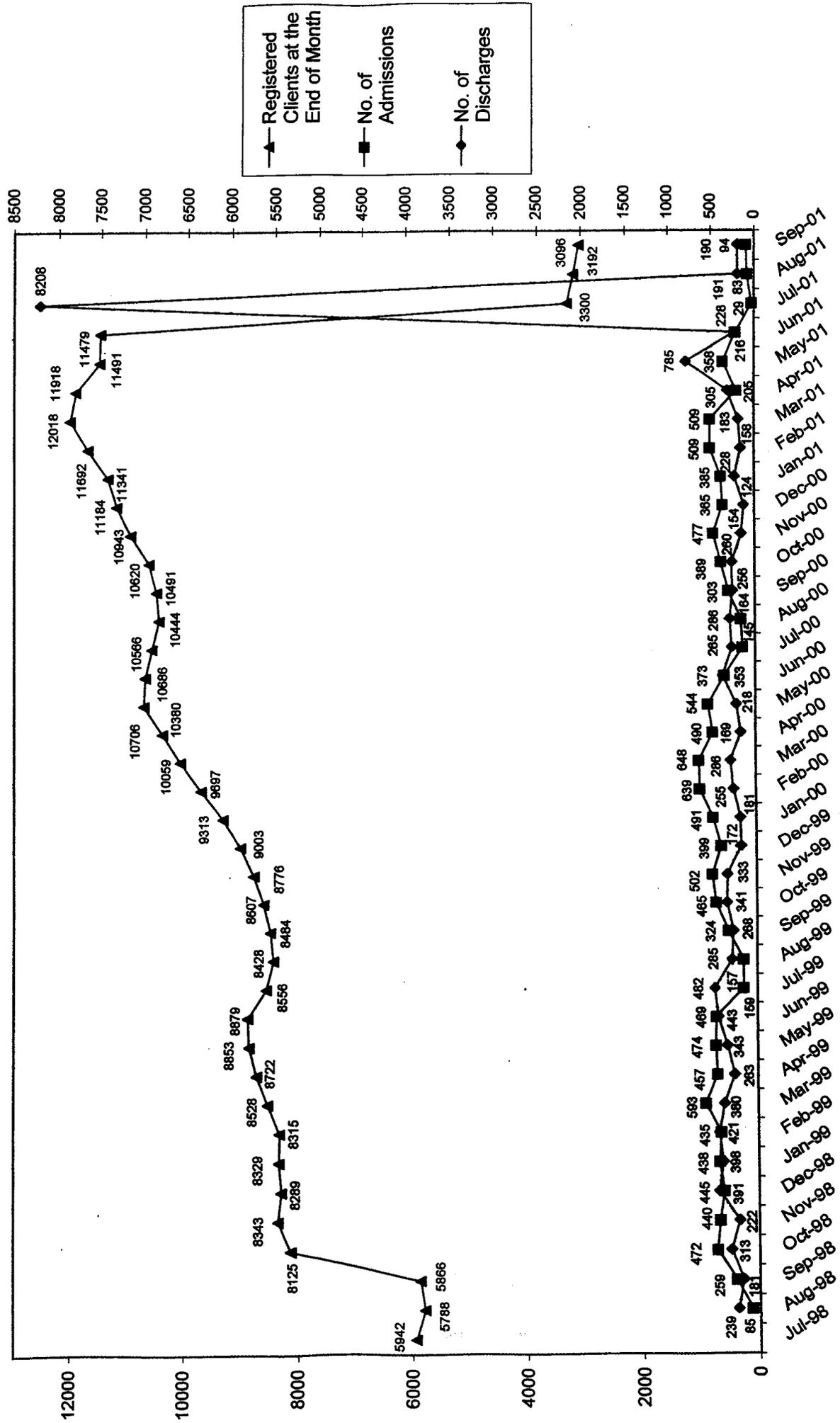
DEPARTMENT OF HEALTH
 SUMMARY OF FELIX CLASS YOUTH IN OUT-OF-STATE PLACEMENTS
 For the Period: July 1998 - September 2001
 (as of 09-28-2001)



* Clients in Out-of-State Placements include registered and discharged clients as of September 30, 2001. The increase in CAMH-MIS data beginning Oct. 98 reflect the addition of Big Island clients. Number of Clients in Out-of-State Placements calculated using CAMH-MIS data until 06/30/2000.

Attachment 5

STATE OF HAWAII DEPARTMENT OF HEALTH
 CHILD AND ADOLESCENT MENTAL HEALTH DIVISION
 Summary of Admissions and Discharges by Month
 for the Period: July 1998 to September 2001
 (Report Run as of 09/28/2001)



Child and Adolescent Mental Health Division
 Central Oahu FGC Salary Projections as of October 5, 2001
 HTH 460HE

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj		TB
				Exp	FY 02 Budget	
	51111C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	25403C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	43,440.00	BJ
	31887C	SOCIAL WORKER V	1.00	48,864.00	43,440.00	BJ
	51104C	PUBLIC HEALTH ADM OFFICER III	1.00	32,988.00	31,716.00	BJ
	50541C	SECRETARY II	1.00	28,584.00	27,480.00	BT
	40876C	SOCIAL SERVICE ASSISTANT IV	1.00	22,572.00	21,708.00	BJ
	51093C	STATISTICS CLERK I	1.00	25,380.00	23,496.00	BT
	25399C	CLERK STENOGRAPHER II	1.00	23,508.00	20,880.00	BJ
	40966C	CLERK TYPIST II	1.00	23,508.00	22,608.00	BJ
	25400C	REGISTERED PROF NURSE IV	1.00	57,240.00	55,044.00	BJ
	31040C	SOCIAL WORKER IV	1.00	35,688.00	35,688.00	BJ
	31046C	CLINICAL PSYCHOLOGIST VI	1.00	48,864.00	46,980.00	BJ
	31886C	SOCIAL WORKER III	1.00	-	31,716.00	BT
	36828C	MENTAL HEALTH CARE COORD III	1.00	32,988.00	31,716.00	BJ
	40500C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	40880C	SOCIAL WORKER III	1.00	32,988.00	31,716.00	BJ
	41100C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	BJ
	42975C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	BJ
	50512C	SOCIAL WORKER III	1.00	32,988.00	31,716.00	BJ
	50673C	SOCIAL WORKER III	1.00	27,490.67	31,716.00	BT
	110113C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	31,716.00	BJ
	*110383	110068C COFGC MHCC IV	1.00	35,676.00	-	BJ
	*110388	110069C COFGC MHCC IV	1.00	35,676.00	-	BJ
	*110389	110070C COFGC MHCC IV	1.00	35,676.00	-	BJ
	110429	50535C COFGC MHCC IV	1.00	35,676.00	41,772.00	BT
			25.00	886,282.67	778,632.00	
Funds MST position						
	110384	110384E MENTAL HEALTH CARE COORD IV	1.00	17,838.00	34,308.00	BJ
			1.00	17,838.00	34,308.00	
New position/redescription						
	104215	104215E Psychiatric Specialist (Psychiatrist II)	1.00	-	88,452.00	BT
			1.00	-	88,452.00	
			-	-	122,760.00	
Collective Bargaining					71,381.00	
FGC Totals			27.00	904,120.67	1,007,081.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
 *The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
 Diamond Head FGC Salary Projections as of October 5, 2001
 HTH 460HH

Attachment 6
 11/2/01

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
	8686C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	42512C	CLINICAL PSYCHOLOGIST VI	1.00	50,832.00	48,876.00	BJ
	25631C	MENTAL HEALTH SUPERVISOR I	1.00	41,772.00	38,628.00	BJ
	46857C	MENTAL HEALTH SUPERVISOR I	1.00	41,772.00	40,164.00	BJ
	18154C	REGISTERED PROF NURSE III	1.00	54,288.00	52,200.00	BJ
	18155C	REGISTERED PROF NURSE III	1.00	55,056.00	52,944.00	BJ
	42508C	RECREATIONAL THERAPIST III	1.00	38,616.00	37,128.00	BJ
112287	51097C	PUBLIC HEALTH ADM OFFICER III	1.00	35,676.00	33,000.00	BJ
	25627C	SECRETARY II	1.00	25,380.00	24,408.00	BJ
111754	51092C	STATISTICS CLERK I	1.00	23,508.00	20,880.00	BT
	40348C	CLERK STENOGRAPHER II	1.00	20,904.00	20,100.00	BJ
	38845C	PARA MEDICAL ASSISTANT III	1.00	26,748.00	26,220.00	BJ
	38846C	PARA MEDICAL ASSISTANT III	1.00	27,828.00	27,288.00	BJ
	45732C	CLERK TYPIST II	1.00	24,432.00	22,608.00	BJ
	110385C	CLERK TYPIST II	1.00	20,088.00	19,320.00	BJ
	18289C	REGISTERED PROF NURSE III	1.00	52,956.00	50,916.00	BJ
	25630C	SOCIAL WORKER IV	1.00	41,772.00	38,628.00	BJ
	25632C	SOCIAL WORKER IV	1.00	50,832.00	48,876.00	BJ
	25633C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	31041C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	39185C	SOCIAL WORKER IV	1.00	35,676.00	40,164.00	BJ
	40499C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	40507C	SOCIAL WORKER IV	1.00	26,757.00	37,128.00	BJ
	46071C	CLINICAL PSYCHOLOGIST VI	1.00	45,180.00	41,772.00	BJ
	110060C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
	110062C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
	110116C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	34,308.00	BT
*110395	110059E	DHFGC MHCC III	1.00	32,180.00	-	BJ
*110397	110061E	DHFGC MHCC IV	1.00	38,616.00	-	BJ
110399	110063C	DHFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110400	110064C	DHFGC MENTAL HEALTH SUPERVISOR	1.00	40,176.00	34,308.00	BJ
110402	110117C	DHFGC MENTAL HEALTH SUPERVISOR	1.00	43,076.00	31,716.00	BJ
110425	31036C	DHFGC MHCC IV	1.00	37,116.00	41,772.00	BJ
110426	25634C	DHFGC MHCC IV	1.00	38,616.00	41,772.00	BJ
110427	50558C	DHFGC MHCC IV	1.00	36,468.00	31,716.00	BT
111455	50561C	SOCIAL WORKER III	1.00	30,239.00	31,716.00	BT
111457	50515C	DHFGC MHCC III	1.00	32,988.00	31,716.00	BJ
111625	40547C	DHFGC MHCC IV	1.00	40,176.00	41,772.00	BJ
**111662	U00521	DHFGC MENTAL HEALTH SUPERVISOR I	1.00	-	-	
110187	90344H	CAMHD FGC QA SPECIALIST	1.00	41,772.00	40,164.00	BT
			40.00	1,467,372.00	1,302,156.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
 *The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.
 **Vice position created for employee on workers compensation.

Child and Adolescent Mental Health Division
 Diamond Head FGC Salary Projections as of October 5, 2001
 HTH 460HH

Attachment 6
 11/2/01

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Funds MST position						
	42511C	SOCIAL WORKER IV	1.00	17,838.00	34,308.00	BJ
	15790C	CLINICAL PSYCHOLOGIST VI	1.00	21,720.00	41,772.00	BJ
	16878C	EDUCATIONAL THERAPIST IV	1.00	17,838.00	34,308.00	BJ
			3.00	57,396.00	110,388.00	
New position to be added to the supplemental budgets for FY 02 & FY 03						
	112272	U00564 DHFGC PSYCHIATRIC SPECIALIST	1.00	120,510.00	-	
			1.00	120,510.00	-	
Collective Bargaining					127,911.00	
FGC Totals			44.00	1,645,278.00	1,540,455.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
 *The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.
 **Vice position created for employee on workers compensation.

Child and Adolescent Mental Health Division
 Kalihi Palama FGC Salary Projections as of October 5, 2001
 HTH 460HI

Attachment 6
 11/2/01

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
	44998C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	41,772.00	BJ
	23573C	SECRETARY II	1.00	28,584.00	26,412.00	BJ
	50527C	STATISTICS CLERK I	1.00	22,572.00	20,880.00	BJ
	45617C	CLERK TYPIST II	1.00	20,904.00	19,320.00	BJ
	12146C	SOCIAL WORKER IV	1.00	41,772.00	40,164.00	BJ
	31042C	SOCIAL WORKER IV	1.00	41,772.00	40,164.00	BJ
	31048C	CLINICAL PSYCHOLOGIST VI	1.00	50,832.00	48,876.00	BJ
	42540C	SOCIAL WORKER IV	1.00	26,757.00	40,164.00	BJ
	110065C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
	110066C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	31,716.00	BJ
110382	110067C	KPFGC MHCC IV	1.00	38,616.00	34,308.00	BJ
110412	50562C	KPFGC MHCC III	1.00	33,000.00	31,716.00	BT
110428	50563C	KPFGC MHCC III	1.00	34,320.00	31,716.00	BT
110624	02306CS	KPFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
111661	40504C	KPFGC MHCC IV	1.00	40,176.00	35,688.00	BJ
**111764	U00538	KPFGC MHCC IV	1.00	37,116.00	-	
			17.00	633,705.00	550,692.00	
Collective Bargaining					49,326.00	
FGC Total:			17.00	633,705.00	600,018.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
 Position No. 30116, Mental Health Supervisor II is not reflected above because it is currently assigned to CAMHD's Central Clinical Services Office.
 *The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.
 **Vice position created for employee on workers compensation.

Child and Adolescent Mental Health Division
 Leeward Oahu FGC Salary Projections as of October 5, 2001
 HTH 460HJ

Attachment 6
 11/2/01

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Kapolei						
	25414C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	50545C	MENTAL HEALTH SUPERVISOR I	1.00	48,864.00	43,440.00	BJ
	111515C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	37,464.00	BJ
111865	51099C	LOFGC PHAO	1.00	37,116.00	38,628.00	BJ
	25409C	SECRETARY II	1.00	29,712.00	27,480.00	BJ
	50556C	STATISTICS CLERK I	1.00	23,508.00	21,708.00	BT
	45343C	CLERK TYPIST II	1.00	21,720.00	19,320.00	BJ
	111684C	CLERK TYPIST II	1.00	15,066.00	18,980.00	BT
	31043C	SOCIAL WORKER IV	1.00	41,772.00	38,628.00	BJ
	31047C	CLINICAL PSYCHOLOGIST VI	1.00	32,580.00	41,772.00	BJ
	40501C	SOCIAL WORKER IV	1.00	35,676.00	40,164.00	BJ
	45425C	SOCIAL WORKER IV	1.00	40,176.00	38,628.00	BJ
	45427C	SOCIAL WORKER IV	1.00	38,616.00	35,688.00	BJ
	46845C	SOCIAL WORKER IV	1.00	37,116.00	34,308.00	BJ
	46848C	SOCIAL WORKER IV	1.00	38,616.00	34,308.00	BJ
110454	42973CS	LOFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110455	110075C	LOFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110456	110076C	LOFGC MHCC IV	1.00	29,730.00	34,308.00	BJ
110458	110072C	LOFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110460	50550CS	LOFGC MHCC IV	1.00	35,676.00	31,716.00	BT
			20.00	721,788.00	696,320.00	
Waianae						
110379	110080C	MENTAL HEALTH SUPERVISOR I	1.00	40,176.00	34,308.00	BJ
	111685C	CLERK TYPIST II	1.00	20,088.00	18,980.00	BT
	40502C	SOCIAL WORKER IV	1.00	35,676.00	31,716.00	BJ
	45426C	SOCIAL WORKER IV	1.00	38,616.00	37,128.00	BJ
	50514C	SOCIAL WORKER III	1.00	32,988.00	31,716.00	BJ
*110375	110073C	LOFGC MHCC IV	1.00	35,676.00	-	BJ
110376	110074C	LOFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110377	110078C	LOFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110378	110079C	LOFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110457	110077C	LOFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
111373	42201C	LOFGC MHCC IV	1.00	35,676.00	34,308.00	BT
	50549C	LOFGC MHCC IV	1.00	35,676.00	50,916.00	BT
			12.00	417,276.00	376,304.00	
Funds MST position						
	110081C	MENTAL HEALTH CARE COORD IV	1.00	31,329.00	34,308.00	BJ
			1.00	31,329.00	34,308.00	
New position to be added to the supplemental budgets for FY 02 & FY 03						
TBD	TBD	LOFGC PSYCHIATRIC SPECIALIST	1.00	107,120.00	-	
			1.00	107,120.00	-	
Collective Bargaining					83,858.00	
FGC Total			34.00	1,277,513.00	1,190,790.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
 Windward Oahu FGC Salary Projections as of October 5, 2001
 HTH 460HK

Attachment 6
 11/2/01

Exempt Posno	BJ NO	PTITLE	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Kaneohe						
	25564C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	40233C	CLINICAL PSYCHOLOGIST VI	1.00	-	41,772.00	BJ
	25566C	MENTAL HEALTH SUPERVISOR I	1.00	54,972.00	50,808.00	BJ
	51100C	PUBLIC HEALTH ADM OFFICER III	1.00	35,676.00	33,000.00	BJ
	50546C	SECRETARY II	1.00	25,380.00	24,408.00	BJ
	50546C	SECRETARY II	1.00	-	24,408.00	BT
	50526C	STATISTICS CLERK I	1.00	24,432.00	22,608.00	BJ
	42660C	CLERK STENOGRAPHER II	1.00	20,904.00	24,408.00	BT
	50547C	CLERK TYPIST II	1.00	20,088.00	19,320.00	BT
	25565C	REGISTERED PROF NURSE IV	1.00	57,240.00	57,264.00	BJ
	40506C	SOCIAL WORKER IV	1.00	41,772.00	38,628.00	BJ
	42974C	SOCIAL WORKER IV	1.00	48,864.00	41,772.00	BJ
	110118C	MENTAL HEALTH CARE COORD IV	1.00	50,832.00	48,876.00	BJ
110539	50517C	WOFGC MHCC IV	1.00	35,398.00	31,716.00	BJ
112073	50539C	WOFGC MHCC IV	1.00	34,023.00	31,716.00	BT
112074	18290C	WOFGC MHCC IV	1.00	35,676.00	50,916.00	BJ
			16.00	547,081.00	601,068.00	
Kailua						
	51112C	MENTAL HEALTH SUPERVISOR I	1.00	57,192.00	50,808.00	BJ
	51114C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	43,440.00	BJ
	25563C	SOCIAL WORKER IV	1.00	41,772.00	34,308.00	BJ
	31038C	SOCIAL WORKER IV	1.00	43,440.00	40,164.00	BJ
	110057C	MENTAL HEALTH CARE COORD III	1.00	32,988.00	31,716.00	BJ
110393	110058C	WOFGC MHCC IV	1.00	41,772.00	31,716.00	BJ
*110394	110058C	WOFGC MHCC IV	1.00	38,616.00	-	BJ
110424	50543C	WOFGC MHCC IV	1.00	35,676.00	34,308.00	BT
111624	39231C	WOFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
112262	42198C	WOFGC MHCC IV	1.00	32,703.00	37,128.00	BJ
			10.00	412,923.00	337,896.00	
Kahuku						
110392	110119C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	31,716.00	BT
	50548C	CLERK TYPIST II	1.00	15,066.00	19,320.00	BT
	110054C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	31,716.00	BJ
110423	50516C	WOFGC MHCC III	1.00	32,988.00	31,716.00	BT
111765	31478C	WOFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
*112412	110053C	MENTAL HEALTH CARE COORD IV	1.00	32,988.00	-	BJ
			6.00	202,266.00	148,776.00	
CDTP						
	18306C	LICENSED PRACTICAL NURSE II	1.00	30,120.00	29,532.00	BJ
	38844C	PARA MEDICAL ASSISTANT III	1.00	23,124.00	22,668.00	BJ
*110540	110055C	WOFGC MHCC IV	1.00	41,772.00	-	BJ
			3.00	95,016.00	52,200.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
 *The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
 Windward Oahu FGC Salary Projections as of October 5, 2001
 HTH 460HK

Attachment 6
 11/2/01

Exempt Posno	BJ NO	PTITLE	FTE	FY 02 Proj Exp	FY 02 Budget	TB
ADTP						
	18240C	PARA MEDICAL ASSISTANT III	1.00	23,124.00	22,668.00	BJ
	31033C	CLINICAL PSYCHOLOGIST VI	1.00	46,992.00	45,180.00	BJ
	40197C	LICENSED PRACTICAL NURSE II	1.00	28,944.00	28,380.00	BJ
	46585C	RECREATIONAL THERAPIST III	1.00	37,116.00	35,688.00	BJ
			4.00	136,176.00	131,916.00	
Funds MST & Contracted UH Psychiatrist positions						
	29201C	PSYCHAIRIST II	1.00	-	91,531.00	BT
	110120C	MENTAL HEALTH CARE COORD IV	0.50	10,443.00	17,154.00	BT
	40505C	SOCIAL WORKER IV	1.00	16,494.00	34,308.00	BJ
	50681C	CLINICAL PSYCHOLOGIST VI	1.00	21,720.00	41,772.00	BT
			3.50	48,657.00	184,765.00	
Collective Bargaining					116,154.00	
FGC Total			42.50	1,442,119.00	1,572,775.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
 *The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
Hawaii FGC Salary Projections as of October 5, 2001
HTH 460HL

Exempt Posno	BJ NO	PTITLE	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Hilo						
111011	51110CS	HFGC MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	54,996.00	BJ
	39695C	MENTAL HEALTH SUPERVISOR I	1.00	-	38,628.00	BT
108725	51101CS	HFGC PUBLIC HEALTH ADM OFFICER	1.00	38,616.00	31,716.00	BJ
	50675C	SECRETARY II	1.00	28,584.00	26,412.00	BT
108726	50528C	HFGC STATISTICS CLERK	1.00	25,380.00	20,424.00	BJ
108727	90235HC	HFGC STATISTICS CLERK	1.00	22,572.00	19,980.00	BT
108728	50678C	HFGC CLERK TYPIST	1.00	20,088.00	19,320.00	BT
108729	42207C	HFGC CLERK TYPIST	1.00	20,088.00	19,320.00	BT
108757	90228H	CLERK TYPIST II	0.50	-	9,450.00	BT
110542	96228H	HFGC CLERK TYPIST	1.00	21,720.00	33,276.00	BT
108724	U00150	HFGC PSYCHIATRIST II	-	-	-	
*110255	90279HC	MENTAL HEALTH SUPERVISOR I	1.00	50,832.00	-	BJ
108730	25418C	MENTAL HEALTH SUPERVISOR I	1.00	45,180.00	38,628.00	BJ
108732	42192C	HFGC MHCC IV	1.00	35,676.00	34,308.00	BT
108733	110124C	HFGC MHCC IV	1.00	37,116.00	34,308.00	BT
108735	42202C	HFGC MHCC IV	1.00	32,180.00	38,628.00	BT
108736	42203C	HFGC MHCC IV	1.00	38,616.00	33,852.00	BT
108737	50672C	HFGC MHCC IV	1.00	35,398.00	34,308.00	BT
*	90283HC	HFGC MHCC IV	1.00	41,772.00	-	BJ
*108744	90293HC	HFGC MHCC IV	1.00	35,676.00	-	BJ
108740	110123C	MENTAL HEALTH CARE COORD IV	1.00	-	34,308.00	BT
*110251	90266HC	HFGC MHCC IV	1.00	38,616.00	-	BJ
*110252	90277HC	HFGC MHCC IV	1.00	41,772.00	-	BJ
*110257	90281HC	HFGC MHCC IV	1.00	34,810.00	-	BJ
*110258	90282HC	HFGC MHCC IV	1.00	35,676.00	-	BJ
111461	25419C	HFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
	90321H	MH CARE COORD IV	-	-	33,276.00	BJ
			24.50	783,964.00	589,448.00	
Puna						
108734	42200C	HFGC MHCC IV	1.00	37,116.00	38,628.00	BT
108738	50674C	HFGC MHCC IV	1.00	41,772.00	34,308.00	BT
108739	110121C	HFGC MHCC IV	1.00	38,616.00	34,308.00	BJ
108741	110122C	HFGC MHCC IV	1.00	41,772.00	34,308.00	BT
*108742	90291HC	HFGC MHCC IV	1.00	37,116.00	-	BJ
*108743	90292HC	HFGC MHCC IV	1.00	34,810.00	-	BJ
*108745	90294HC	HFGC MHCC IV	1.00	41,772.00	-	BJ
*108758	90295HC	HFGC MHCC IV	1.00	41,772.00	-	BJ
*110260	90296HC	HFGC MHCC III	1.00	35,676.00	-	BJ
			9.00	350,422.00	141,552.00	
Kona						
	25417C	CLINICAL PSYCHOLOGIST VI	1.00	50,832.00	48,876.00	BJ
108749	51108C	MENTAL HEALTH SUPERVISOR I	1.00	50,832.00	38,628.00	BJ
108746	90238HC	HFGC PUBLIC HEALTH ADM OFFICER	1.00	38,616.00	30,084.00	BT
108748	90227HC	HFGC CLERK TYPIST	1.00	16,740.00	18,900.00	BT

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
Hawaii FGC Salary Projections as of October 5, 2001
HTH 460HL

Exempt Posno	BJ NO	PTITLE	FTE	FY 02 Proj Exp	FY 02 Budget	TB
108747	90236HC	HFGC STATISTICS CLERK	1.00	23,508.00	19,980.00	BT
*108752	90297HC	HFGC MHCC IV	1.00	31,329.00	-	BJ
*108753	90298HC	HFGC MHCC IV	1.00	37,116.00	-	BJ
*108755	90300HC	HFGC MHCC IV	1.00	41,772.00	-	BJ
*110254	90278HC	HFGC MHCC IV	1.00	40,176.00	-	BJ
*110259	90284HC	HFGC MHCC IV	1.00	40,176.00	-	BJ
110261	90319HC	HFGC MHCC IV	1.00	40,176.00	33,276.00	BJ
110262	90320HC	HFGC MHCC III	1.00	27,490.00	33,276.00	BJ
110506	40682C	HFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
			13.00	475,879.00	257,328.00	
Waimea						
110280	25416C	MENTAL HEALTH SUPERVISOR I	1.00	50,832.00	41,772.00	BJ
*110281	90299HC	HFGC PUBLIC HLTH ADM OFFICER	1.00	38,616.00	-	BJ
108756	90237HC	HFGC STATISTICS CLERK	1.00	23,508.00	19,980.00	BT
108757	50676C	HFGC CLERK TYPIST	0.50	10,860.00	9,660.00	BT
*108759	90302HC	HFGC MHCC IV	1.00	41,772.00	-	BJ
*108760	90303HC	HFGC MHCC IV	1.00	40,176.00	-	BJ
108761	90304HC	HFGC MHCC IV	1.00	41,772.00	33,276.00	BJ
108762	90305HC	HFGC MHCC IV	1.00	40,176.00	33,276.00	BJ
108763	90306HC	HFGC MHCC IV	1.00	41,772.00	33,276.00	BJ
110263	90322HC	HFGC MHCC IV	1.00	37,116.00	33,276.00	BJ
110265	90324HC	HFGC MHCC III	1.00	34,320.00	33,276.00	BJ
111458	31045C	HFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
			11.50	442,692.00	272,100.00	
Kau						
	40681C	SOCIAL WORKER IV	1.00	40,176.00	38,628.00	BJ
*108750	90301H	HFGC MHCC IV	1.00	41,772.00	-	BJ
110266	90325HC	HFGC MHCC IV	1.00	41,772.00	33,276.00	BJ
			3.00	123,720.00	71,904.00	
Positions funding MST						
*110256	90280H	MH CARE COORD IV	1.00	-	-	BJ
110264	90323H	MH CARE COORD IV	1.00	20,886.00	33,276.00	BJ
110391	90326H	MH CARE COORD IV	0.50	10,443.00	16,638.00	BJ
			2.50	31,329.00	49,914.00	
New positions to be added to the supplemental budgets for FY 02 & FY 03						
111907	U00563	HFGC PSYCHIATRIC SPECIALIST	1.00	160,680.00	-	
112273	U00562	HFGC PSYCHIATRIC SPECIALIST	1.00	107,120.00	-	
TBD	TBD	HFGC PSYCHIATRIC SPECIALIST	1.00	80,340.00	-	
			3.00	348,140.00	-	
Collective Bargaining					119,920.00	
FGC Total			66.50	2,556,146.00	1,502,164.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
*The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
 Maui FGC Salary Projections as of October 5, 2001
 HTH 460HM

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Maui						
	25401C	MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	59,448.00	BJ
	20095C	CLINICAL PSYCHOLOGIST VI	1.00	-	41,772.00	BJ
112347	42137C	MENTAL HEALTH SUPERVISOR I	1.00	34,810.00	48,876.00	BJ
	51107C	MENTAL HEALTH SUPERVISOR I	1.00	47,660.00	38,628.00	BJ
	41388C	MENTAL HEALTH SUPERVISOR I	1.00	48,864.00	45,180.00	BJ
111623	92203H	PUBLIC HEALTH ADM OFFICER III	1.00	34,320.00	30,084.00	BT
	51103C	PUBLIC HEALTH ADM OFFICER III	1.00	32,988.00	35,688.00	BJ
	50511C	SOCIAL WORKER III	1.00	-	31,716.00	BJ
	47537C	SOCIAL WORKER III	1.00	-	31,716.00	BJ
	50688C	SECRETARY II	1.00	28,584.00	27,480.00	BJ
110565	51090CS	MFGC STATISTICS CLERK	1.00	21,720.00	20,883.00	BT
111866	92204H	MFGC CLERK TYPIST	1.00	15,066.00	18,980.00	BT
	42189C	LICENSED PRACTICAL NURSE II	1.00	-	24,276.00	BJ
	42154C	CLERK TYPIST II	1.00	20,088.00	20,100.00	BJ
	25404C	CLERK TYPIST II	1.00	20,088.00	19,320.00	BT
112075	110082C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BT
111890	12093C	MFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
*111490	110084C	MFGC MHCC IV	1.00	35,676.00	-	BJ
110730	50685CS	MFGC MHCC IV	1.00	35,676.00	34,308.00	BT
110625	49562CS	MFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
*110566	50673C	MFGC MHCC IV	1.00	35,676.00	-	BJ
110537	49563C	MFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110536	52314C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110421	42181C	MFGC MHCC IV	1.00	38,616.00	41,772.00	BJ
110414	42196C	MFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110413	50540C	MFGC MHCC IV	1.00	35,676.00	31,716.00	BJ
110409	110115C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BT
110408	52315C	MFGC MHCC IV	1.00	35,676.00	34,308.00	BJ
110407	110083C	MFGC MHCC IV	1.00	40,176.00	34,308.00	BJ
110405	52316C	MFGC MHCC IV	1.00	37,116.00	31,716.00	BJ
110404	110086C	MFGC MHCC III	1.00	-	34,308.00	BJ
110403	110085C	MFGC MHCC III	1.00	32,988.00	34,308.00	BJ
	31044C	SOCIAL WORKER IV	1.00	35,676.00	40,164.00	BJ
	25406C	EDUCATIONAL THERAPIST IV	1.00	46,992.00	45,180.00	BJ
			34.00	1,033,224.00	1,091,207.00	
Hana						
	52317C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	34,308.00	BJ
			1.00	37,116.00	34,308.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
 *The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
 Maui FGC Salary Projections as of October 5, 2001
 HTH 460HM

Attachment 6
 11/2/01

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
Molokai						
110420	50687C	MENTAL HEALTH SUPERVISOR I	1.00	46,992.00	31,716.00	BT
	50689C	CLERK TYPIST II	0.50	10,860.00	9,660.00	BT
	42088C	CLERK TYPIST II	0.50	11,286.00	10,854.00	BJ
	42686C	PARA MEDICAL ASSISTANT III	1.00	23,952.00	23,484.00	BJ
	110114C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	34,308.00	BJ
	52313C	MENTAL HEALTH CARE COORD IV	1.00	37,116.00	34,308.00	BJ
	42195C	SOCIAL WORKER IV	1.00	41,772.00	40,164.00	BJ
			6.00	209,094.00	184,494.00	
Lanai						
110626	41387CS	MFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
			1.00	37,116.00	34,308.00	
Lahaina						
	41392C	CLINICAL PSYCHOLOGIST VI	1.00	46,992.00	45,180.00	BJ
	25405C	SOCIAL WORKER IV	1.00	40,176.00	38,628.00	BJ
			2.00	87,168.00	83,808.00	
Positions funding MST & Psychiatric Specialist						
104447	10213E	PSYCHIATRIST II	1.00	-	77,257.00	BT
106427	29184E	PSYCHIATRIST II	0.50	-	44,556.00	BT
	50513C	SOCIAL WORKER III	1.00	16,494.00	31,716.00	BJ
			2.50	16,494.00	153,529.00	
New position to be added to the supplemental budgets for FY 02 & FY 03						
111906	U00563	MFGC PSYCHIATRIC SPECIALIST	1.00	160,680.00	-	
			1.00	160,680.00	-	
Collective Bargaining					119,217.00	
FGC Total			47.50	1,580,892.00	1,700,871.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.
 *The Civil Service positions that were abolished effective 07/01/2001 Per HB 200, CD1.

Child and Adolescent Mental Health Division
 Kauai FGC Salary Projections as of October 5, 2001
 HTH 460HN

Attachment 6
 11/2/01

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
111346	45170C	KFGC MENTAL HEALTH SUPERVISOR II	1.00	61,824.00	41,772.00	BJ
	51113C	MENTAL HEALTH SUPERVISOR I	1.00	45,180.00	43,440.00	BJ
	51102C	PUBLIC HEALTH ADM OFFICER III	1.00	32,988.00	31,716.00	BJ
	25614C	SECRETARY II	1.00	28,584.00	27,480.00	BJ
	51089C	STATISTICS CLERK I	1.00	21,720.00	21,708.00	BT
	46103C	CLERK TYPIST II	1.00	20,088.00	28,572.00	BJ
	25611C	SOCIAL WORKER IV	1.00	38,616.00	37,128.00	BJ
	25612C	SOCIAL WORKER IV	1.00	38,616.00	37,128.00	BJ
	25662C	REGISTERED PROF NURSE IV	1.00	58,680.00	56,424.00	BJ
	42141C	SOCIAL WORKER IV	1.00	35,676.00	34,308.00	BT
	42977C	MENTAL HEALTH CARE COORD IV	1.00	35,676.00	34,308.00	BJ
110487	49544C	KFGC MHCC IV	1.00	35,398.00	31,716.00	BJ
110488	40999C	KFGC MHCC IV	1.00	41,772.00	34,308.00	BJ
110489	49543C	KFGC MHCC IV	1.00	41,772.00	34,308.00	BT
110531	42140C	KFGC MHCC IV	1.00	41,772.00	34,308.00	BT
111453	31479C	KFGC CLINICAL PSYCHOLOGIST	1.00	69,996.00	41,772.00	BJ
111462	25613C	KFGC MHCC IV	1.00	37,116.00	34,308.00	BJ
			17.00	685,474.00	604,704.00	
106425	29168E	PSYCHIATRIST II	1.00	107,120.00	94,412.00	BT
			1.00	107,120.00	94,412.00	
Collective Bargaining					62,338.00	
FGC Total			18.00	792,594.00	761,454.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
 QA Salary Projections as of October 5, 2001
 HTH 460HO

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget	TB
110186	90343H	CAMHD FGC QA SPECIALIST	1.00	43,440.00	41,772.00	BT
110187	90344H	CAMHD FGC QA SPECIALIST	1.00	41,772.00	40,164.00	BT
110188	90345H	CAMHD FGC QA SPECIALIST	1.00	46,992.00	45,180.00	BT
110189	90346H	CAMHD FGC QA SPECIALIST	1.00	40,176.00	38,628.00	BT
110190	90347H	CAMHD FGC QA SPECIALIST	1.00	35,676.00	44,211.00	BT
110191	90348H	CAMHD FGC QA SPECIALIST	1.00	50,832.00	44,212.00	BT
110192	90349H	CAMHD FGC QA SPECIALIST	1.00	48,864.00	46,980.00	BT
110193	90350H	CAMHD FGC QA SPECIALIST	1.00	50,832.00	48,876.00	BT
111622	92207H	CAMHD FGC QA SPECIALIST	1.00	43,440.00	45,000.00	BT
			9.00	402,024.00	395,023.00	
Collective Bargaining					7,851.00	
Totals:			9.00	402,024.00	402,874.00	

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.

Child and Adolescent Mental Health Division
 HYCF Salary Projections as of October 5, 2001
 HTH 460HS

Attachment 6
 11/2/01

Exempt Posno	BJ NO	Title	FTE	FY 02 Proj Exp	FY 02 Budget
106976	106976E	FAMILY COURT COORDINATOR	1.00	-	53,328.00
111687E	14586C	CAMHD CLINICAL PSYCH SUPVR	1.00	24,432.00	46,980.00
110483	14419C	CAMHD CLINICAL PSYCHOLOGIST (HYCF)	1.00	42,360.00	41,772.00
	14420C	SOCIAL WORKER IV	1.00	41,772.00	40,164.00
110484	16877C	CAMHD EDUCATIONAL THERAPIST	1.00	-	34,308.00
110485	90230H	CAMHD SOCIAL WORKER (HYCF)	1.00	37,116.00	33,276.00
110486	90229H	CAMHD SOCIAL WORKER (HYCF)	1.00	41,772.00	33,276.00
	14422C	SECRETARY I	1.00	36,156.00	34,764.00
110554	110152C	CAMHD CLERK TYPIST	0.50	12,690.00	9,660.00
			8.50	236,298.00	327,528.00
Collective Bargaining					27,213.00
Totals:			8.50	236,298.00	354,741.00

Note> The Salaries above do not reflect any adjustments for turnover savings, salary differentials or other applicable personnel adjustments.